

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	8.00	376,500	305,900	7,800	0	0	690,200
<b>Total</b>	<b>8.00</b>	<b>376,500</b>	<b>305,900</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>690,200</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	8.00	376,500	305,900	7,800	0	0	690,200
<b>Total</b>	<b>8.00</b>	<b>376,500</b>	<b>305,900</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>690,200</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	8.00	376,500	305,900	7,800	0	0	690,200
<b>Total</b>	<b>8.00</b>	<b>376,500</b>	<b>305,900</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>690,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(2,000)	(7,800)	0	0	(9,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>(9,800)</b>
8.51 Base Reduction: This decision unit removes funding that was mistakenly appropriated as ongoing when it should have been one-time. The funding allows the Board of Nursing to perform audits on Advanced Practice Professional Nurses (APPNs).							
Dedicated	0.00	0	(5,000)	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
<b>FY 2003 Base</b>							
Dedicated	8.00	376,500	298,900	0	0	0	675,400
<b>Total</b>	<b>8.00</b>	<b>376,500</b>	<b>298,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit allows for the replacement of the Interactive Response System (\$50,000) and the Optical Drive Storage (\$1,500).							
Dedicated	0.00	0	0	51,500	0	0	51,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>51,500</b>

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	8.00	378,600	296,500	51,500	0	0	726,600
<b>Total</b>	<b>8.00</b>	<b>378,600</b>	<b>296,500</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>726,600</b>
<b>Program Enhancements</b>							
12.01 Nursing Practice Rules - Revisions/Forums: This decision unit will provide funding for five forums around the State to solicit input from nurses and their employers on revisions to the Nursing Practice Rules prior to publication. Because of the significant impact that revisions to practice rules may have, regional forums appear to provide the most efficient means for broad dialogue, information sharing and direct input.							
Dedicated	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
12.02 Nursing Administrator's Summit: This decision unit will provide funding for four planned regional invitational summits for new and established nurse administrators. The purpose of the summits will be to orient the approximately five hundred nurse administrators on their responsibilities as defined in statute and rule. Currently, there is not a forum to update nursing administrators on regulatory issues. The summits will provide the educational forum necessary to fill this void.							
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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12.03 Nurse Aide Regulation: This decision unit would provide funding for the convening of a committee to develop statutory language for unlicensed assistive personnel, including nursing assistants. The need for regulation is great since there are an estimated 12,000 unlicensed assistive personnel actively performing nursing-related functions in health care delivery facilities all across Idaho.							
Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	8.00	378,600	301,500	51,500	0	0	731,600
<b>Total</b>	<b>8.00</b>	<b>378,600</b>	<b>301,500</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>731,600</b>